

Program Z00

**DOT - Local Programs - Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	46.6		9,659	9,659
<b>Total Maintenance Level</b>	47.6		9,753	9,753
Difference	1.0		94	94
Percent Change from Current Biennium	2.1%		1.0%	1.0%
<b>Performance Changes</b>				
Middle Management Reduction	(1.6)		(176)	(176)
General Inflation			(17)	(17)
<b>Subtotal</b>	(1.6)		(193)	(193)
<b>Total Proposed Budget</b>	46.1		9,560	9,560
Difference	(.6)		(99)	(99)
Percent Change from Current Biennium	(1.2)%		(1.0)%	(1.0)%
<b>Total Proposed Budget by Activity</b>				
Bicycle and Pedestrian Coordination	2.0		340	340
Local Programs Management and Support	45.6		8,452	8,452
Wahkiakum County Ferry - Operating Subsidy			702	702
Compensation Cost Adjustment			242	242
Middle Management Reduction	(1.6)		(176)	(176)
<b>Total Proposed Budget</b>	46.1		9,560	9,560

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

**ACTIVITY DESCRIPTIONS****Bicycle and Pedestrian Coordination**

This activity provides program and policy oversight for approximately \$3 million of sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. It also provides pedestrian and bicycle project expertise on specific projects for WSDOT regions, and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists in the development of context sensitive solutions.

**Local Programs Management and Support**

This program provides federal oversight and financial support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

**Wahkiakum County Ferry - Operating Subsidy**

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

## **TRANSPORTATION**

### **Compensation Cost Adjustment**

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

### **Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.